

FISCAL YEAR 2024

TRULY AGREED AND FINALLY PASSED

(AFTER VETO)

GENERAL ASSEMBLY

HOUSE BILL 12

Vetoed: None

**102nd General Assembly
First Regular Session**

Prepared by Senate Appropriations Staff

GENERAL ASSEMBLY

Section 12.500 – Senate – Senators’ Salaries

Page 17

Description: This section provides funding to pay the salaries of Senators.

Legal Basis: Section 21.140 & 105.005, RSMo.

Funding Source: General Revenue (0101)

FY 2023 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

	HB 12 - GENERAL ASSEMBLY												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.500														
SENATORS' SALARIES - 01635C														
CORE														
PERSONAL SERVICES	1,272,408	34.00	1,272,408	34.00	1,272,408	34.00	1,272,408	34.00	1,272,408	34.00	1,272,408	34.00	1,272,408	34.00
GENERAL REVENUE	1,272,408	34.00	1,272,408	34.00	1,272,408	34.00	1,272,408	34.00	1,272,408	34.00	1,272,408	34.00	1,272,408	34.00
TOTAL	\$1,272,408	34.00	\$1,272,408	34.00	\$1,272,408	34.00	\$1,272,408	34.00	\$1,272,408	34.00	\$1,272,408	34.00	\$1,272,408	34.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	127,636	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	127,636	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$127,636	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

GA FY23 CTC for MCCCEO - 1010001														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	15,541	0.00	15,541	0.00	15,541	0.00	15,541	0.00

Committee Markup Annual

	HB 12 - GENERAL ASSEMBLY												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.500														
SENATORS' SALARIES - 01635C														
GA FY23 CTC for MCCCEO - 1010001														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	15,541	0.00	15,541	0.00	15,541	0.00	15,541	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	15,541	0.00	15,541	0.00	15,541	0.00	15,541	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$15,541	0.00	\$15,541	0.00	\$15,541	0.00	\$15,541	0.00
GA FY24 MCCCEO - 1010002														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	53,041	0.00	53,041	0.00	53,041	0.00	53,041	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	53,041	0.00	53,041	0.00	53,041	0.00	53,041	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$53,041	0.00	\$53,041	0.00	\$53,041	0.00	\$53,041	0.00
TOTAL - SENATORS' SALARIES	\$1,272,408	34.00	\$1,272,408	34.00	\$1,400,044	34.00	\$1,340,990	34.00	\$1,340,990	34.00	\$1,340,990	34.00	\$1,340,990	34.00

GENERAL ASSEMBLY

Section 12.500 cont. – Senate – Senators' Mileage

Page 22

Description: This section provides funding to pay weekly mileage allowance from each Senator's residence to the Capitol. Mileage is paid at a rate of \$.37 per mile when the Senate is convened and is tied to the mileage rate state employees are paid.

Legal Basis: Section 21.140, RSMo.

Funding Source: General Revenue (0101)

FY 2023 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

GENERAL ASSEMBLY

Section 12.500 cont. – Senate – Senators’ Per Diem

Page 27

Description: This section provides funding to pay per diem to Senators during legislative sessions. The current rate of \$120.80 is tied to 80% of the CONUS (Continental United State) rate established by the Internal Revenue Service.
Legal Basis: Section 21.145, RSMo.
Funding Source: General Revenue (0101)
FY 2023 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

	HB 12 - GENERAL ASSEMBLY												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.500														
SENATORS' PER DIEM - 01659C														
CORE														
EXPENSE & EQUIPMENT	314,151	0.00	314,151	0.00	314,151	0.00	314,151	0.00	314,151	0.00	314,151	0.00	314,151	0.00
GENERAL REVENUE	314,151	0.00	314,151	0.00	314,151	0.00	314,151	0.00	314,151	0.00	314,151	0.00	314,151	0.00
TOTAL	\$314,151	0.00	\$314,151	0.00	\$314,151	0.00	\$314,151	0.00	\$314,151	0.00	\$314,151	0.00	\$314,151	0.00
TOTAL - SENATORS' PER DIEM	\$314,151	0.00	\$314,151	0.00	\$314,151	0.00	\$314,151	0.00	\$314,151	0.00	\$314,151	0.00	\$314,151	0.00

GENERAL ASSEMBLY

Section 12.500 cont. – Senate – Senate Contingent Expenses

Page 32

<p>Description: This section provides funding to pay the operating expenses of the Senate including the salaries of the Senate staff and Senators' staff.</p> <p>Legal Basis: Chapter 21, RSMo.</p> <p>Funding Source: General Revenue (0101) and Senate Revolving Fund (0535)</p> <p>FY 2023 GR WH: \$0</p>
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CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

	HB 12 - GENERAL ASSEMBLY												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.500														
SENATE CONTINGENT EXPENSES - 01721C														
CORE														
PERSONAL SERVICES	10,343,702	187.54	10,343,702	187.54	10,343,702	187.54	10,343,702	187.54	10,343,702	187.54	10,343,702	187.54	10,343,702	187.54
GENERAL REVENUE	10,343,702	187.54	10,343,702	187.54	10,343,702	187.54	10,343,702	187.54	10,343,702	187.54	10,343,702	187.54	10,343,702	187.54
EXPENSE & EQUIPMENT	1,950,915	0.00	1,950,915	0.00	1,950,915	0.00	1,950,915	0.00	1,950,915	0.00	1,950,915	0.00	1,950,915	0.00
GENERAL REVENUE	1,910,915	0.00	1,910,915	0.00	1,910,915	0.00	1,910,915	0.00	1,910,915	0.00	1,910,915	0.00	1,910,915	0.00
OTHER FUNDS	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL	\$12,294,617	187.54	\$12,294,617	187.54	\$12,294,617	187.54	\$12,294,617	187.54	\$12,294,617	187.54	\$12,294,617	187.54	\$12,294,617	187.54

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	899,903	0.00	899,903	0.00	899,903	0.00	899,903	0.00	899,903	0.00
GENERAL REVENUE	0	0.00	0	0.00	899,903	0.00	899,903	0.00	899,903	0.00	899,903	0.00	899,903	0.00
TOTAL	\$0	0.00	\$0	0.00	\$899,903	0.00	\$899,903	0.00	\$899,903	0.00	\$899,903	0.00	\$899,903	0.00

Mileage Increase - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	10,741	0.00	10,741	0.00	10,741	0.00	10,741	0.00

Committee Markup Annual

Committee Markup Annual			HB 12 - GENERAL ASSEMBLY										Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.500														
SENATE CONTINGENT EXPENSES - 01721C														
Mileage Increase - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	10,741	0.00	10,741	0.00	10,741	0.00	10,741	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	10,741	0.00	10,741	0.00	10,741	0.00	10,741	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,741	0.00	\$10,741	0.00	\$10,741	0.00	\$10,741	0.00

GENERAL ASSEMBLY

Section 12.500 cont. – Senate – Joint Contingent Expense

Page 39

Description: This section provides funding to pay for joint costs of the House and Senate. Examples of costs include: bound journals, Joint Committee expenses not appropriated elsewhere; telephone equipment and local telephone charges. Per RSMo. 29351, this appropriation is required to be used to pay for the independent audit of the State Auditor's Office in years when the audits are performed.

Legal Basis: Chapter 21, RSMo.

Funding Source: General Revenue (0101)

FY 2023 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

GENERAL ASSEMBLY

Section 12.505 – House of Representatives – Representatives’ Salaries

Page 44

<p>Description: This section provides funding to pay the salaries of Representatives.</p> <p>Legal Basis: Chapter 21, RSMo.</p> <p>Funding Source: General Revenue (0101)</p> <p>FY 2023 GR WH: \$0</p>

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

	HB 12 - GENERAL ASSEMBLY												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505 REPRESENTATIVES SALARIES - 01832C														
CORE														
PERSONAL SERVICES	6,080,706	163.00	6,080,706	163.00	6,080,706	163.00	6,080,706	163.00	6,080,706	163.00	6,080,706	163.00	6,080,706	163.00
GENERAL REVENUE	6,080,706	163.00	6,080,706	163.00	6,080,706	163.00	6,080,706	163.00	6,080,706	163.00	6,080,706	163.00	6,080,706	163.00
TOTAL	\$6,080,706	163.00	\$6,080,706	163.00	\$6,080,706	163.00	\$6,080,706	163.00	\$6,080,706	163.00	\$6,080,706	163.00	\$6,080,706	163.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	611,902	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	611,902	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$611,902	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

GA FY23 CTC for MCCCEO - 1010001														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	73,537	0.00	73,537	0.00	73,537	0.00	73,537	0.00

Committee Markup Annual

	HB 12 - GENERAL ASSEMBLY												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505														
REPRESENTATIVES SALARIES - 01832C														
GA FY23 CTC for MCCCEO - 1010001														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	73,537	0.00	73,537	0.00	73,537	0.00	73,537	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	73,537	0.00	73,537	0.00	73,537	0.00	73,537	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$73,537	0.00	\$73,537	0.00	\$73,537	0.00	\$73,537	0.00
GA FY24 MCCCEO - 1010002														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	253,443	0.00	253,443	0.00	253,443	0.00	253,443	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	253,443	0.00	253,443	0.00	253,443	0.00	253,443	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$253,443	0.00	\$253,443	0.00	\$253,443	0.00	\$253,443	0.00
TOTAL - REPRESENTATIVES SALARIES	\$6,080,706	163.00	\$6,080,706	163.00	\$6,692,608	163.00	\$6,407,686	163.00	\$6,407,686	163.00	\$6,407,686	163.00	\$6,407,686	163.00

GENERAL ASSEMBLY

Section 12.505 cont. – House of Representatives – Representatives' Mileage

Page 49

Description: This section provides funding to pay weekly mileage allowance from each Representative's residence to the Capitol. Mileage is paid at a rate of \$.37 per mile and is tied to the mileage rate state employees are paid.

Legal Basis: Chapter 21, RSMo.

Funding Source: General Revenue (0101)

FY 2023 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

GENERAL ASSEMBLY

Section 12.505 cont. – House of Representatives – Representatives' Per Diem

Page 54

<p>Description: This section provides funding to pay per diem to Representatives during legislative sessions. The current rate of \$119.20 is tied to 80% of the CONUS (Continental United State) rate established by the Internal Revenue Service.</p> <p>Legal Basis: Chapter 21, RSMo.</p> <p>Funding Source: General Revenue (0101)</p> <p>FY 2023 GR WH: \$0</p>

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

GENERAL ASSEMBLY

Section 12.505 cont. – House of Representatives – Representatives’ Expense Vouchers

Page 59

Description: This section provides funding for Representatives’ Expense Vouchers.

Legal Basis: Chapter 21, RSMo.

Funding Source: General Revenue (0101)

FY 2023 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

	HB 12 - GENERAL ASSEMBLY												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505														
REPRESENTATIVES EXP VOUCHERS - 01854C														
CORE														
PERSONAL SERVICES	25,996	1.00	25,996	1.00	25,996	1.00	25,996	1.00	25,996	1.00	25,996	1.00	25,996	1.00
GENERAL REVENUE	25,996	1.00	25,996	1.00	25,996	1.00	25,996	1.00	25,996	1.00	25,996	1.00	25,996	1.00
EXPENSE & EQUIPMENT	1,393,900	0.00	1,393,900	0.00	1,393,900	0.00	1,393,900	0.00	1,393,900	0.00	1,393,900	0.00	1,393,900	0.00
GENERAL REVENUE	1,393,900	0.00	1,393,900	0.00	1,393,900	0.00	1,393,900	0.00	1,393,900	0.00	1,393,900	0.00	1,393,900	0.00
TOTAL	\$1,419,896	1.00	\$1,419,896	1.00	\$1,419,896	1.00	\$1,419,896	1.00	\$1,419,896	1.00	\$1,419,896	1.00	\$1,419,896	1.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	2,262	0.00	2,262	0.00	2,262	0.00	2,262	0.00	2,262	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,262	0.00	2,262	0.00	2,262	0.00	2,262	0.00	2,262	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,262	0.00	\$2,262	0.00	\$2,262	0.00	\$2,262	0.00	\$2,262	0.00

Mileage Increase - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	25,983	0.00	25,983	0.00	25,983	0.00	25,983	0.00

GENERAL ASSEMBLY

Section 12.505 cont. – House of Representatives – House Contingent Expenses

Page 64

<p>Description: This section provides funding to pay the operating expenses of the House including the salaries of staff.</p> <p>Legal Basis: Chapter 21, RSMo.</p> <p>Funding Source: General Revenue (0101)</p> <p>FY 2023 GR WH: \$0</p>

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$545,000) GR E&E reduction of one-time funding added in the FY 2023 budget for House voting boards

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual

	HB 12 - GENERAL ASSEMBLY												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505														
HOUSE CONTINGENT EXPENSES - 01835C														
CORE														
PERSONAL SERVICES	12,714,483	272.38	12,714,483	272.38	12,714,483	272.38	12,714,483	272.38	12,714,483	272.38	12,714,483	272.38	12,714,483	272.38
GENERAL REVENUE	12,714,483	272.38	12,714,483	272.38	12,714,483	272.38	12,714,483	272.38	12,714,483	272.38	12,714,483	272.38	12,714,483	272.38
EXPENSE & EQUIPMENT	2,850,934	0.00	2,305,934	0.00	2,305,934	0.00	2,305,934	0.00	2,305,934	0.00	2,305,934	0.00	2,305,934	0.00
GENERAL REVENUE	2,850,934	0.00	2,305,934	0.00	2,305,934	0.00	2,305,934	0.00	2,305,934	0.00	2,305,934	0.00	2,305,934	0.00
TOTAL	\$15,565,417	272.38	\$15,020,417	272.38	\$15,020,417	272.38	\$15,020,417	272.38	\$15,020,417	272.38	\$15,020,417	272.38	\$15,020,417	272.38

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	1,106,164	0.00	1,106,164	0.00	1,106,164	0.00	1,106,164	0.00	1,106,164	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,106,164	0.00	1,106,164	0.00	1,106,164	0.00	1,106,164	0.00	1,106,164	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,106,164	0.00	\$1,106,164	0.00	\$1,106,164	0.00	\$1,106,164	0.00	\$1,106,164	0.00

Mileage Increase - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	4,130	0.00	4,130	0.00	4,130	0.00	4,130	0.00

GENERAL ASSEMBLY

Section 12.505 cont. – House of Representatives – House Revolving Fund

Page 73

<p>Description: This section provides funding to pay for costs for House contingent expenses.</p> <p>Legal Basis: Chapter 21, RSMo.</p> <p>Funding Source: House Revolving Fund (0520)</p> <p>FY 2023 GR WH: N/A</p>
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CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

GENERAL ASSEMBLY
House of Representatives – Redistricting

Page 78

<p>Description: This section provides funding for redistricting services and support. Legal Basis: HB 12 Funding Source: General Revenue (0101) FY 2023 GR WH: \$0</p>
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CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$86,356) (GR \$76,476 PS and \$9,880 E&E) reduction due to the completion of redistricting

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual

	HB 12 - GENERAL ASSEMBLY												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505 REDISTRICTING - 01845C														
CORE														
PERSONAL SERVICES	76,476	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	76,476	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	9,880	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	9,880	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$86,356	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - REDISTRICTING	\$86,356	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

GENERAL ASSEMBLY

Section 12.510 – House of Representatives – Organizational Dues

Page 83

<p>Description: This section provides funding to pay dues for the National Conference of State Legislatures (NCSL).</p> <p>Legal Basis: HB 12</p> <p>Funding Source: General Revenue (0101)</p> <p>FY 2023 GR WH: \$0</p>

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

Committee Markup Annual	HB 12 - GENERAL ASSEMBLY												Regular House Bills	
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.510														
ORGANIZATIONAL DUES - 01890C														
CORE														
EXPENSE & EQUIPMENT	294,631	0.00	294,631	0.00	294,631	0.00	294,631	0.00	294,631	0.00	294,631	0.00	294,631	0.00
GENERAL REVENUE	294,631	0.00	294,631	0.00	294,631	0.00	294,631	0.00	294,631	0.00	294,631	0.00	294,631	0.00
TOTAL	\$294,631	0.00	\$294,631	0.00	\$294,631	0.00	\$294,631	0.00	\$294,631	0.00	\$294,631	0.00	\$294,631	0.00
TOTAL - ORGANIZATIONAL DUES	\$294,631	0.00	\$294,631	0.00	\$294,631	0.00	\$294,631	0.00	\$294,631	0.00	\$294,631	0.00	\$294,631	0.00

GENERAL ASSEMBLY

Section 12.515 – Committee on Legislative Research - Administration

Page 88

<p>Description: This section provides funding for payment of salaries, expenses and other necessary operating expenses for the Committee on Legislative Research.</p> <p>Legal Basis: Chapter 23, RSMo.</p> <p>Funding Source: General Revenue (0101)</p> <p>FY 2023 GR WH: \$0</p>

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

GENERAL ASSEMBLY

Section 12.515 cont. – Committee on Legislative Research – Oversight

Page 94

Description: This section provides funding the salaries and expenses of employees and other necessary operating expenses for the Joint Committee on Legislative Research – Oversight Division.
Legal Basis: Chapter 23, RSMo.
Funding Source: General Revenue (0101)
FY 2023 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$60,000) GR E&E reduction of one-time funding added in the FY 2023 budget for IT servers

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual

	HB 12 - GENERAL ASSEMBLY										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.515														
LEG RESEARCH-OVERSIGHT DIV - 02606C														
CORE														
PERSONAL SERVICES	1,299,530	19.00	1,299,530	19.00	1,299,530	19.00	1,299,530	19.00	1,299,530	19.00	1,299,530	19.00	1,299,530	19.00
GENERAL REVENUE	1,299,530	19.00	1,299,530	19.00	1,299,530	19.00	1,299,530	19.00	1,299,530	19.00	1,299,530	19.00	1,299,530	19.00
EXPENSE & EQUIPMENT	139,999	0.00	79,999	0.00	79,999	0.00	79,999	0.00	79,999	0.00	79,999	0.00	79,999	0.00
GENERAL REVENUE	139,999	0.00	79,999	0.00	79,999	0.00	79,999	0.00	79,999	0.00	79,999	0.00	79,999	0.00
PROGRAM-SPECIFIC	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$1,439,530	19.00	\$1,379,530	19.00	\$1,379,530	19.00	\$1,379,530	19.00	\$1,379,530	19.00	\$1,379,530	19.00	\$1,379,530	19.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	113,061	0.00	113,061	0.00	113,061	0.00	113,061	0.00	113,061	0.00
GENERAL REVENUE	0	0.00	0	0.00	113,061	0.00	113,061	0.00	113,061	0.00	113,061	0.00	113,061	0.00
TOTAL	\$0	0.00	\$0	0.00	\$113,061	0.00	\$113,061	0.00	\$113,061	0.00	\$113,061	0.00	\$113,061	0.00

Mileage Increase - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	4	0.00	4	0.00	4	0.00	4	0.00

GENERAL ASSEMBLY

Section 12.520 – Committee on Legislative Research – Publication of Statutes

Page 100

<p>Description: This section provides funding for paper, printing, binding, editing, proofreading, and other necessary expenses for publishing the Revised Statutes of the State of Missouri.</p> <p>Legal Basis: None</p> <p>Funding Source: Statutory Revolving Fund (0546)</p> <p>FY 2023 GR WH: \$0</p>

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Committee Markup Annual

Committee Markup Annual	HB 12 - GENERAL ASSEMBLY												Regular House Bills	
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.520														
LEG RESEARCH-PUBLISH STATUTES - 02549C														
CORE														
PERSONAL SERVICES	99,832	1.25	99,832	1.25	99,832	1.25	99,832	1.25	99,832	1.25	99,832	1.25	99,832	1.25
OTHER FUNDS	99,832	1.25	99,832	1.25	99,832	1.25	99,832	1.25	99,832	1.25	99,832	1.25	99,832	1.25
EXPENSE & EQUIPMENT	197,290	0.00	197,290	0.00	197,290	0.00	197,290	0.00	197,290	0.00	197,290	0.00	197,290	0.00
OTHER FUNDS	197,290	0.00	197,290	0.00	197,290	0.00	197,290	0.00	197,290	0.00	197,290	0.00	197,290	0.00
TOTAL	\$297,122	1.25	\$297,122	1.25	\$297,122	1.25	\$297,122	1.25	\$297,122	1.25	\$297,122	1.25	\$297,122	1.25
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	8,686	0.00	8,686	0.00	8,686	0.00	8,686	0.00	8,686	0.00
OTHER FUNDS	0	0.00	0	0.00	8,686	0.00	8,686	0.00	8,686	0.00	8,686	0.00	8,686	0.00
TOTAL	\$0	0.00	\$0	0.00	\$8,686	0.00	\$8,686	0.00	\$8,686	0.00	\$8,686	0.00	\$8,686	0.00
TOTAL - LEG RESEARCH-PUBLISH STATUTES	\$297,122	1.25	\$297,122	1.25	\$305,808	1.25	\$305,808	1.25	\$305,808	1.25	\$305,808	1.25	\$305,808	1.25

GENERAL ASSEMBLY

Section 12.525 – Joint Committee on Administrative Rules

Page 105

<p>Description: This section provides funding for the operating expenses of the Joint Committee on Administrative Rules.</p> <p>Legal Basis: Section 536.037, RSMo.</p> <p>Funding Source: General Revenue (0101)</p> <p>FY 2023 GR WH: \$0</p>

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

	HB 12 - GENERAL ASSEMBLY												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.525														
JOINT COMMITTEE ON ADMIN RULE - 01736C														
CORE														
PERSONAL SERVICES	139,073	2.00	139,073	2.00	139,073	2.00	139,073	2.00	139,073	2.00	139,073	2.00	139,073	2.00
GENERAL REVENUE	139,073	2.00	139,073	2.00	139,073	2.00	139,073	2.00	139,073	2.00	139,073	2.00	139,073	2.00
EXPENSE & EQUIPMENT	15,504	0.00	15,504	0.00	15,504	0.00	15,504	0.00	15,504	0.00	15,504	0.00	15,504	0.00
GENERAL REVENUE	15,504	0.00	15,504	0.00	15,504	0.00	15,504	0.00	15,504	0.00	15,504	0.00	15,504	0.00
TOTAL	\$154,577	2.00	\$154,577	2.00	\$154,577	2.00	\$154,577	2.00	\$154,577	2.00	\$154,577	2.00	\$154,577	2.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	12,100	0.00	12,100	0.00	12,100	0.00	12,100	0.00	12,100	0.00
GENERAL REVENUE	0	0.00	0	0.00	12,100	0.00	12,100	0.00	12,100	0.00	12,100	0.00	12,100	0.00
TOTAL	\$0	0.00	\$0	0.00	\$12,100	0.00	\$12,100	0.00	\$12,100	0.00	\$12,100	0.00	\$12,100	0.00

JCAR - adjustments - 1010008														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00

Committee Markup Annual

	HB 12 - GENERAL ASSEMBLY												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.525														
JOINT COMMITTEE ON ADMIN RULE - 01736C														
JCAR - adjustments - 1010008														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00
TOTAL - JOINT COMMITTEE ON ADMIN RULE	\$154,577	2.00	\$154,577	2.00	\$166,677	2.00	\$166,677	2.00	\$176,677	2.00	\$176,677	2.00	\$176,677	2.00

GENERAL ASSEMBLY

Section 12.525 cont. – Joint Committee on Public Employee Retirement

Page 110

<p>Description: This section provides funding for operating expenses of the Joint Committee on Public Employee Retirement.</p> <p>Legal Basis: Section 21.550 – 21.564, RSMo.</p> <p>Funding Source: General Revenue (0101)</p> <p>FY 2023 GR WH: \$0</p>

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

	HB 12 - GENERAL ASSEMBLY												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.525														
JOINT COMMITTEE RETIREMENT SY - 01737C														
CORE														
PERSONAL SERVICES	171,692	3.00	171,692	3.00	171,692	3.00	171,692	3.00	171,692	3.00	171,692	3.00	171,692	3.00
GENERAL REVENUE	171,692	3.00	171,692	3.00	171,692	3.00	171,692	3.00	171,692	3.00	171,692	3.00	171,692	3.00
EXPENSE & EQUIPMENT	16,868	0.00	16,868	0.00	16,868	0.00	16,868	0.00	16,868	0.00	16,868	0.00	16,868	0.00
GENERAL REVENUE	16,868	0.00	16,868	0.00	16,868	0.00	16,868	0.00	16,868	0.00	16,868	0.00	16,868	0.00
TOTAL	\$188,560	3.00	\$188,560	3.00	\$188,560	3.00	\$188,560	3.00	\$188,560	3.00	\$188,560	3.00	\$188,560	3.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	14,938	0.00	14,938	0.00	14,938	0.00	14,938	0.00	14,938	0.00
GENERAL REVENUE	0	0.00	0	0.00	14,938	0.00	14,938	0.00	14,938	0.00	14,938	0.00	14,938	0.00
TOTAL	\$0	0.00	\$0	0.00	\$14,938	0.00	\$14,938	0.00	\$14,938	0.00	\$14,938	0.00	\$14,938	0.00

Mileage Increase - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	111	0.00	111	0.00	111	0.00	111	0.00

Committee Markup Annual

	HB 12 - GENERAL ASSEMBLY												Regular House Bills	
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.525														
JOINT COMMITTEE RETIREMENT SY - 01737C														
Mileage Increase - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	111	0.00	111	0.00	111	0.00	111	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	111	0.00	111	0.00	111	0.00	111	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$111	0.00	\$111	0.00	\$111	0.00	\$111	0.00
TOTAL - JOINT COMMITTEE RETIREMENT SY	\$188,560	3.00	\$188,560	3.00	\$203,498	3.00	\$203,609	3.00	\$203,609	3.00	\$203,609	3.00	\$203,609	3.00

GENERAL ASSEMBLY

Section 12.525 cont. – Joint Committee on Education

Page 115

<p>Description: This section provides funding for operating expenses of the Joint Committee on Education.</p> <p>Legal Basis: Section 160.254, RSMo.</p> <p>Funding Source: General Revenue (0101)</p> <p>FY 2023 GR WH: \$0</p>
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CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

	HB 12 - GENERAL ASSEMBLY												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.525														
JOINT COMMITTEE ON EDUCATION - 02710C														
CORE														
PERSONAL SERVICES	73,325	1.00	73,325	1.00	73,325	1.00	73,325	1.00	73,325	1.00	73,325	1.00	73,325	1.00
GENERAL REVENUE	73,325	1.00	73,325	1.00	73,325	1.00	73,325	1.00	73,325	1.00	73,325	1.00	73,325	1.00
EXPENSE & EQUIPMENT	10,789	0.00	10,789	0.00	10,789	0.00	10,789	0.00	10,789	0.00	10,789	0.00	10,789	0.00
GENERAL REVENUE	10,789	0.00	10,789	0.00	10,789	0.00	10,789	0.00	10,789	0.00	10,789	0.00	10,789	0.00
TOTAL	\$84,114	1.00	\$84,114	1.00	\$84,114	1.00	\$84,114	1.00	\$84,114	1.00	\$84,114	1.00	\$84,114	1.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	6,379	0.00	6,379	0.00	6,379	0.00	6,379	0.00	6,379	0.00
GENERAL REVENUE	0	0.00	0	0.00	6,379	0.00	6,379	0.00	6,379	0.00	6,379	0.00	6,379	0.00
TOTAL	\$0	0.00	\$0	0.00	\$6,379	0.00	\$6,379	0.00	\$6,379	0.00	\$6,379	0.00	\$6,379	0.00

Mileage Increase - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	641	0.00	641	0.00	641	0.00	641	0.00

Committee Markup Annual

	HB 12 - GENERAL ASSEMBLY												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.525														
JOINT COMMITTEE ON EDUCATION - 02710C														
Mileage Increase - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	641	0.00	641	0.00	641	0.00	641	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	641	0.00	641	0.00	641	0.00	641	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$641	0.00	\$641	0.00	\$641	0.00	\$641	0.00
TOTAL - JOINT COMMITTEE ON EDUCATION	\$84,114	1.00	\$84,114	1.00	\$90,493	1.00	\$91,134	1.00	\$91,134	1.00	\$91,134	1.00	\$91,134	1.00